

# Division of Professional-Technical Education

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY PROGRAM</b>					
State Leadership/Tech. Assist.	2,300,900	2,212,900	2,254,400	2,295,100	2,310,000
General Programs	15,765,200	15,719,800	15,838,700	17,223,900	16,234,800
Postsecondary Programs	33,733,600	33,733,600	35,108,900	36,766,200	37,037,500
Underprepared Adult/Displ. Home	2,453,400	2,458,200	2,458,200	2,440,600	2,440,600
Career Information System	0	0	694,900	884,900	700,000
<b>Total:</b>	<b>54,253,100</b>	<b>54,124,500</b>	<b>56,355,100</b>	<b>59,610,700</b>	<b>58,722,900</b>
<b>BY FUND CATEGORY</b>					
General	46,055,100	45,979,300	46,583,100	50,976,600	48,448,700
Dedicated	610,700	609,700	2,105,900	1,058,600	2,813,300
Federal	7,587,300	7,535,500	7,666,100	7,575,500	7,460,900
<b>Total:</b>	<b>54,253,100</b>	<b>54,124,500</b>	<b>56,355,100</b>	<b>59,610,700</b>	<b>58,722,900</b>
Percent Change:		(0.2%)	4.1%	5.8%	4.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,335,600	2,229,400	3,890,200	2,930,100	2,808,800
Operating Expenditures	453,000	389,300	504,500	650,300	605,900
Capital Outlay	2,300	21,700	0	53,600	53,000
Trustee/Benefit	17,747,000	17,768,900	17,850,600	19,210,500	18,217,700
Lump Sum	33,715,200	33,715,200	34,109,800	36,766,200	37,037,500
<b>Total:</b>	<b>54,253,100</b>	<b>54,124,500</b>	<b>56,355,100</b>	<b>59,610,700</b>	<b>58,722,900</b>
Full-Time Positions (FTP)	524.90	524.90	535.49	539.32	539.32

## Division Description

The Division of Professional-Technical Education consists of five programs.

The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides high quality, well-coordinated professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.

General Programs provide high school students with quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities.

Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. This education is provided through the State's six postsecondary institutions that include a professional-technical college: North Idaho College, Lewis-Clark State College, Boise State University, College of Southern Idaho, Idaho State University; and the stand alone Eastern Idaho Technical College.

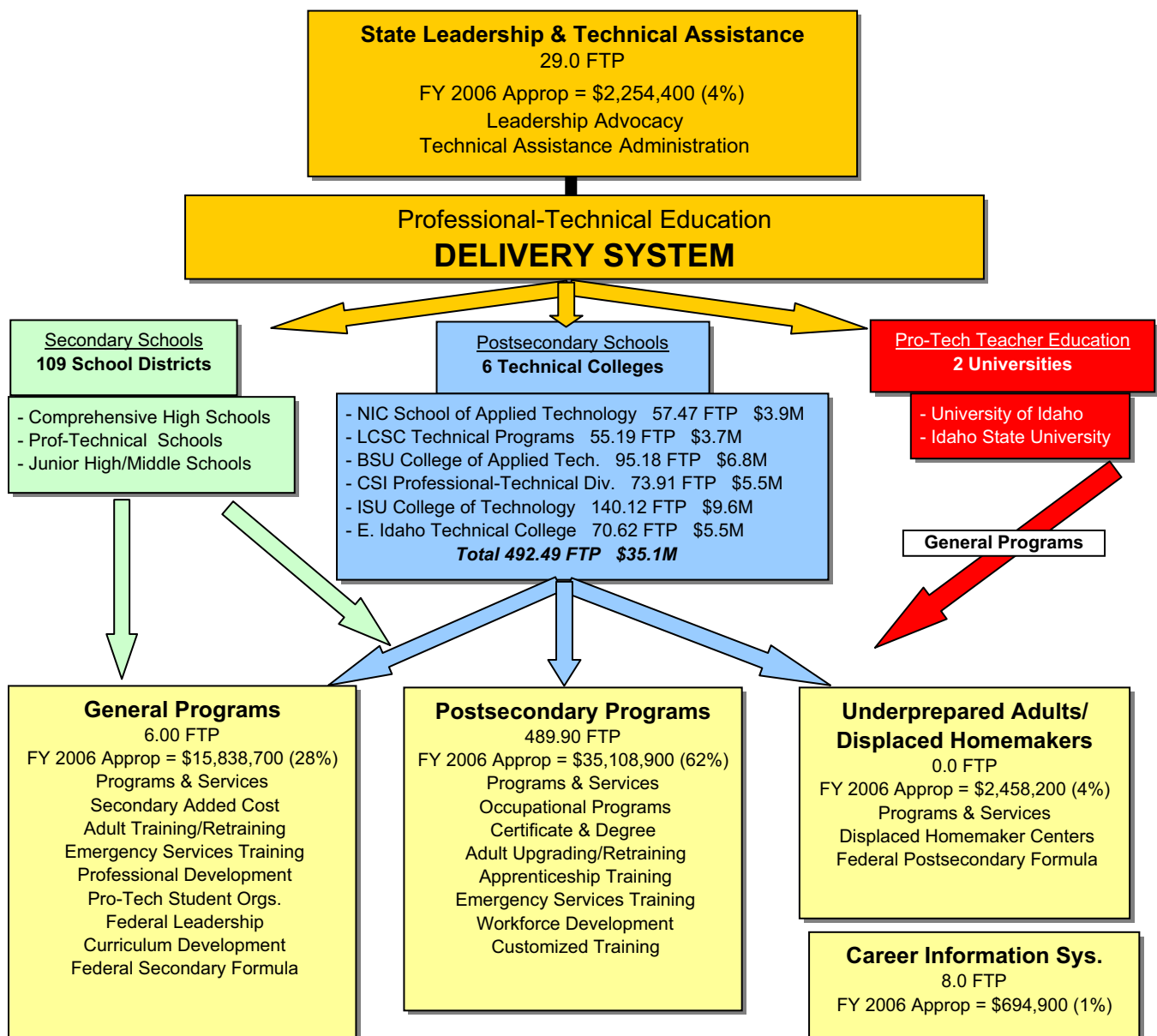
The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.

The Career Information System provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education.

# Division of Professional-Technical Education Agency Profile

Analyst: Freeman

## Program Functions



Note: Appropriation amounts do not include funding related to H395 one-time 1% salary increase.

# Division of Professional-Technical Education

## Agency Profile

Analyst: Freeman

Selected Measures	FY 2002	FY 2003	FY 2004	FY 2005	Ave. Ann. Change	3 Year % Chg
<b>1. Technical College Academic Enrollment: Full-time Equivalent (End-of-Year)</b>						
Boise State University	866	883	889	775	-3.39%	-10.51%
Idaho State University	1,178	1,210	1,152	1,041	-3.90%	-11.63%
Lewis-Clark State College	448	477	464	443	-0.26%	-1.12%
College of Southern Idaho	717	738	830	828	5.05%	15.48%
North Idaho College	435	584	660	653	15.40%	50.11%
Eastern Idaho Tech. College	<u>536</u>	<u>579</u>	<u>644</u>	<u>607</u>	<u>4.50%</u>	<u>13.25%</u>
<b>Total</b>	<b>4,180</b>	<b>4,471</b>	<b>4,639</b>	<b>4,347</b>	<b>1.47%</b>	<b>4.00%</b>
<b>2. Technical College Academic Enrollment: Headcount (End-of-Year)</b>						
Boise State University	1,445	1,561	1,553	1,417	-0.41%	-1.94%
Idaho State University	1,857	1,825	1,722	1,580	-5.20%	-14.92%
Lewis-Clark State College	727	748	748	705	-0.95%	-3.03%
College of Southern Idaho	2,164	1,965	2,256	2,222	1.37%	2.68%
North Idaho College	617	802	772	712	6.16%	15.40%
Eastern Idaho Tech. College	<u>1,399</u>	<u>1,405</u>	<u>1,581</u>	<u>1,447</u>	<u>1.49%</u>	<u>3.43%</u>
<b>Total</b>	<b>8,209</b>	<b>8,306</b>	<b>8,632</b>	<b>8,083</b>	<b>-0.42%</b>	<b>-1.53%</b>
<b>3. Secondary Enrollment by Program Area (End-of-Year)*</b>						
Ag Science & Technology	8,990	8,786	8,963	9,217	0.86%	2.53%
Business Education	23,324	24,080	24,019	24,244	1.31%	3.94%
Health Professions	2,260	2,664	3,259	3,630	17.20%	60.62%
Family/Consumer Sciences	15,480	15,520	15,233	14,980	-1.08%	-3.23%
Occup Fam/Cons Sciences	902	951	1,116	1,441	17.30%	59.76%
Marketing Education	2,342	2,425	2,614	2,234	-1.07%	-4.61%
Technology Education	8,634	8,184	8,064	8,015	-2.43%	-7.17%
Trade & Industry	11,189	10,945	11,803	12,272	3.21%	9.68%
Individualized Occup. Train.	<u>3,080</u>	<u>3,203</u>	<u>2,925</u>	<u>3,065</u>	<u>0.03%</u>	<u>-0.49%</u>
<b>Total</b>	<b>76,201</b>	<b>76,758</b>	<b>77,996</b>	<b>79,098</b>	<b>1.25%</b>	<b>3.80%</b>
<b>4. Tech Prep Enrollment (End-of-Year)**</b>						
	4,434	6,830	8,468	9,298	29.27%	109.70%
<b>5. Secondary Professional-Technical School Enrollment (End-of-Year)***</b>						
	3,286	3,835	4,282	4,635	12.20%	41.05%

\* In FY 2005, 109 school districts had approved professional-technical programs.

\*\* These students sign up for a four-year program (2 years secondary and 2 years post-secondary) culminating in a postsecondary Associates in Applied Science (AAS) degree or other two-year postsecondary education. Most of these students are enrolled in the program areas listed above.

\*\*\* These students attend advanced classes approved for the 11 multi-school district professional-technical schools. They are all enrolled in the program areas listed above.

# Division of Professional-Technical Education

## Agency Profile

Analyst: Freeman

### Selected Measures

	FY 2002	FY 2003	FY 2004	FY 2005
<b>State Leadership</b>				
Number of secondary and postsecondary professional-technical education (PTE) programs.	897	886	910	905
Number of PTE program reviews	266	431	481	546
Number of secondary and postsecondary members in student organization leadership development programs.	8,897	12,472	9,981	10,186
<b>General Programs</b>				
Number of students enrolled in high school PTE programs.	76,201	76,758	77,996	79,098
Percent of secondary graduates who obtained employment, were in the military, or pursued additional education.	93.5%	92.2%	92.7%	92.7%
Number of adults enrolled in short-term classes to improve job skills.	27,933	29,430	29,357	33,632
<b>Postsecondary</b>				
Number of Tech Prep students enrolled in postsecondary education.	293	375	416	414
Percent of postsecondary graduates who obtained training-related job, were in the military, or pursued additional education.	87.4%	85.9%	85.5%	85.6%
<b>Unprepared Adults</b>				
Number of people served in helping displaced homemakers and single parents to become personally and economically self-sufficient.	1,994	1,831	1,429	1,314
<b>Career Information Services (CIS)</b>				
Number of individual users	121,877	115,688	110,774	113,980

### Sources of Funds

	FY05 Expend.	% of Expend.	FY06 Approp.	FY07 Request
General Fund	\$45,979,200	85.0%	\$46,583,100	\$50,976,600
Economic Recovery (27th Pay Period)	N/A	N/A	\$1,070,200	N/A
Displaced Homemaker Fund	\$170,000	0.3%	\$170,000	\$170,000
Hazard. Materials/Waste Enforcement	\$67,800	0.1%	\$68,800	\$68,800
Unrestricted Current Fund (EITC)	\$371,900	0.7%	\$434,100	\$464,800
Miscellaneous Revenue (CIS)*	N/A	N/A	\$362,800	\$355,000
Federal Grant Fund	\$7,535,500	13.9%	\$7,666,100	\$7,575,500
<b>TOTAL</b>	<b>\$54,124,400</b>	<b>100.0%</b>	<b>\$56,355,100</b>	<b>\$59,610,700</b>

\* The miscellaneous revenue fund was first appropriated in FY 2006. Prior to that spending authority had been granted through the non-cognizable process.

# Division of Professional-Technical Education

Analyst: Freeman

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>535.49</b>	<b>46,583,100</b>	<b>56,355,100</b>	<b>535.49</b>	<b>46,583,100</b>	<b>56,355,100</b>
Reappropriations	0.00	75,800	136,800	0.00	75,800	136,800
HB 395 One-time 1% Salary Increase	0.00	285,400	292,500	0.00	285,400	292,500
1. Object and Fund Adjustment	0.00	0	0	0.00	0	0
Omnibus CEC Supplemental	0.00	0	0	0.00	335,600	340,900
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2006 Total Appropriation</b>	<b>535.49</b>	<b>46,944,300</b>	<b>56,784,400</b>	<b>535.49</b>	<b>47,279,900</b>	<b>57,125,300</b>
Fund Adjustment	(2.83)	0	(31,300)	(2.83)	0	(31,300)
<b>FY 2006 Estimated Expenditures</b>	<b>532.66</b>	<b>46,944,300</b>	<b>56,753,100</b>	<b>532.66</b>	<b>47,279,900</b>	<b>57,094,000</b>
Removal of One-Time Expenditures	0.00	(361,200)	(1,523,700)	0.00	(361,200)	(1,523,700)
Base Adjustments	0.00	0	(12,200)	0.00	0	(12,200)
<b>FY 2007 Base</b>	<b>532.66</b>	<b>46,583,100</b>	<b>55,217,200</b>	<b>532.66</b>	<b>46,918,700</b>	<b>55,558,100</b>
Benefit Costs	0.00	383,900	383,900	0.00	85,200	85,200
Inflationary Adjustments	0.00	277,000	277,000	0.00	277,000	277,000
Replacement Items	0.00	543,600	543,600	0.00	5,000	543,000
Statewide Cost Allocation	0.00	23,800	23,800	0.00	23,800	23,800
Change in Employee Compensation	0.00	290,500	290,500	0.00	536,100	544,600
Nondiscretionary Adjustments	6.66	602,900	602,900	6.66	602,900	602,900
<b>FY 2007 Program Maintenance</b>	<b>539.32</b>	<b>48,704,800</b>	<b>57,338,900</b>	<b>539.32</b>	<b>48,448,700</b>	<b>57,634,600</b>
1. Postsecondary Instructional Equipment	0.00	1,088,300	1,088,300	0.00	0	1,088,300
2. Secondary Added Cost Formula	0.00	992,800	992,800	0.00	0	0
3. Operational Support	0.00	70,700	70,700	0.00	0	0
4. Replace Lost Federal Funds	0.00	120,000	120,000	0.00	0	0
Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>FY 2007 Total</b>	<b>539.32</b>	<b>50,976,600</b>	<b>59,610,700</b>	<b>539.32</b>	<b>48,448,700</b>	<b>58,722,900</b>
Change from Original Appropriation	3.83	4,393,500	3,255,600	3.83	1,865,600	2,367,800
% Change from Original Appropriation		9.4%	5.8%		4.0%	4.2%

# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	535.49	46,583,100	2,105,900	7,666,100	56,355,100

## Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	75,800	0	61,000	136,800
Governor's Recommendation	0.00	75,800	0	61,000	136,800

## HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	285,400	2,100	5,000	292,500
Governor's Recommendation	0.00	285,400	2,100	5,000	292,500

## 1. Object and Fund Adjustment

## Career Information System

This supplemental would authorize moving \$5,000 in General funds from personnel costs to operating expenses, and moving \$5,000 in federal and dedicated funds up to personnel costs. Both transfers would be on an ongoing basis and the final result is a net zero change.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	335,600	1,600	3,700	340,900
---------------------------	------	---------	-------	-------	---------

## Lump Sum Adjustment

## Postsecondary Programs

Lump Sum adjustment for H395 one-time 1% compensation increase and 27th pay period.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2006 Total Appropriation

Agency Request	535.49	46,944,300	2,108,000	7,732,100	56,784,400
Governor's Recommendation	535.49	47,279,900	2,109,600	7,735,800	57,125,300

## Fund Adjustment

Reflects lump sum, one-time, and ongoing internal allocations.

Agency Request	(2.83)	0	(9,900)	(21,400)	(31,300)
Governor's Recommendation	(2.83)	0	(9,900)	(21,400)	(31,300)

## FY 2006 Estimated Expenditures

Agency Request	532.66	46,944,300	2,098,100	7,710,700	56,753,100
Governor's Recommendation	532.66	47,279,900	2,099,700	7,714,400	57,094,000

# Division of Professional-Technical Education

Analyst: Freeman

## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
--	-----	---------	-----------	---------	-------

### Removal of One-Time Expenditures

Removes funding provided for HB395 (\$292,500) and the 27th pay period (\$1,094,400), and carryover authority (\$136,800).

Agency Request	0.00	(361,200)	(1,080,100)	(82,400)	(1,523,700)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(361,200)</i>	<i>(1,080,100)</i>	<i>(82,400)</i>	<i>(1,523,700)</i>

### Base Adjustments

This reflects: (1) a net \$10,000 increase in federal fund spending authority for State Leadership; (2) a net - \$41,400 decrease in federal fund spending authority for General Programs; (3) an increase in EITC student fee spending authority in the amount of \$30,700; (4) a reduction in federal fund spending authority for Underprepared Adults in the amount of \$22,100; and (5) a \$10,600 adjustment in dedicated and federal fund spending authority for Career Information Services.

Agency Request	0.00	0	40,600	(52,800)	(12,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>40,600</i>	<i>(52,800)</i>	<i>(12,200)</i>

### FY 2007 Base

Agency Request	532.66	46,583,100	1,058,600	7,575,500	55,217,200
<i>Governor's Recommendation</i>	<i>532.66</i>	<i>46,918,700</i>	<i>1,060,200</i>	<i>7,579,200</i>	<i>55,558,100</i>

### Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	383,900	0	0	383,900
----------------	------	---------	---	---	---------

*Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>85,200</i>	<i>0</i>	<i>0</i>	<i>85,200</i>
----------------------------------	-------------	---------------	----------	----------	---------------

### Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	277,000	0	0	277,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>277,000</i>	<i>0</i>	<i>0</i>	<i>277,000</i>

# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Statewide Leadership & Tech. Assistance:					
Operating Expenses: software (\$7,500), 10 Palm Pilots (\$4,400), 10 office chairs (\$2,000), programming (\$15,800).					
Capital Outlay: 18 PCs (\$24,300), 4 laptops (\$10,200)					
Post-Secondary Programs: Reflects \$5,000 in ongoing operating expenses for books and periodicals at EITC. Ongoing replacement operating expenses and capital outlay are requested in the amount of \$448,500 (reflecting 10% of base on a 10 year replacement cycle) and are broken out as follows:					
BSU: \$71,700; ISU: \$102,200; LCSC: \$44,700; CSI: \$76,300; NIC: \$64,700; EITC: \$88,900					
Career Information System:					
Operating Expenses: software (\$3,000) -- reflects 10% of base					
Capital Outlay: 3 PCs (\$5,100) and 1 printer (\$2,700) -- reflects 10 year inventory turnover rate.					
Agency Request	0.00	543,600	0	0	543,600
Governor's Recommendation	0.00	5,000	538,000	0	543,000
<b>Statewide Cost Allocation</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	23,800	0	0	23,800
Governor's Recommendation	0.00	23,800	0	0	23,800
<b>Change in Employee Compensation</b>					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	290,500	0	0	290,500
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	536,100	2,600	5,900	544,600
<b>Nondiscretionary Adjustments</b>					
Secondary workload adjustment provides \$178,300 for the additional costs of more secondary students enrolling in professional-technical classes. The professional-technical schools adjustment provides for \$57,800 to accommodate enrollment growth at the 11 multi-school district professional-technical schools. The capacity building workload adjustment for postsecondary programs, which attempts to anticipate the expected increase in postsecondary professional-technical enrollment by analyzing attendance in Tech Prep programs among high school juniors and seniors, reflects an increase of 6.66 FTP and \$366,800. It is estimated that these positions and funds will be distributed as follows:					
LCSC: \$44,300 (0.80 FTP); CSI: \$100,800 (1.83 FTP); NIC: \$128,700 (2.34 FTP); EITC: \$93,000 (1.69 FTP)					
Agency Request	6.66	602,900	0	0	602,900
Governor's Recommendation	6.66	602,900	0	0	602,900
<b>FY 2007 Program Maintenance</b>					
Agency Request	539.32	48,704,800	1,058,600	7,575,500	57,338,900
Governor's Recommendation	539.32	48,448,700	1,600,800	7,585,100	57,634,600

# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Postsecondary Instructional Equipment</b>					<b>Postsecondary Programs</b>
<p>This line item would provide updated equipment and technology in the teaching laboratories at the technical colleges. As industries and technologies evolve, technical colleges need to keep their instructional equipment current in order to provide quality, industry-relevant training necessary for a global marketplace. Funds would be distributed based on the institution's relative instructional base as follows:  BSU: \$221,200; ISU: \$314,200; LCSC: \$121,000; CSI: \$164,200; NIC: \$123,500; EITC: \$144,200</p>					
Agency Request	0.00	1,088,300	0	0	1,088,300
<i>The Governor recommends funding this one-time instructional equipment upgrade from the Economic Recovery Reserve Fund.</i>					
Governor's Recommendation	0.00	0	1,088,300	0	1,088,300
<b>2. Secondary Added Cost Formula</b>					<b>General Programs</b>
<p>This line item would provide additional funding to implement the recommendations made by an independent study of the PTE secondary added cost formula. This would provide for those expenditures above and beyond the costs associated with regular academic instruction (e.g. specialized materials &amp; supplies, new equipment and equipment replacement needs, added costs of web-based instruction, etc.). The study revealed that the formula fell short of meeting these added costs and contained four recommendations: (1) update the costs for the various programs; (2) provide additional funds for programs with leadership development student organizations; (3) provide travel allocations for professional-technical counselor training; and (4) to provide start-up funding for innovative professional-technical programs.</p>					
<p>Note: If this line item were funded, \$178,300 should be removed from the nondiscretionary adjustments which provides secondary workload adjustment using the current formula.</p>					
Agency Request	0.00	992,800	0	0	992,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Operational Support</b>					<b>Career Information System</b>
<p>The federal grant for Career Information System program delivery has been stagnant for a number of years, and revenues from school/agency subscriptions have not kept up with the increased costs of service delivery. This request would allow the organization to reallocate funding from fixed revenue sources to state general funds and thus allow for continuation of service delivery to system users.</p>					
Agency Request	0.00	70,700	0	0	70,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Replace Lost Federal Funds</b>					<b>Career Information System</b>
<p>If the federal grant supporting this program is lost (representing 18% of the total organizational budget), this line item would provide state general funds to pick up the difference. If funding is restored to the federal grant, this request will be withdrawn.</p>					
Agency Request	0.00	120,000	0	0	120,000
<i>The Governor recommends replacing federal funds with user fees.</i>					
Governor's Recommendation	0.00	0	124,200	(124,200)	0

# Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

## Lump Sum Adjustment

The Division of Professional-Technical Education requests a lump sum appropriation for only the Postsecondary Programs portion of its appropriation. Postsecondary Programs fund instructional costs at the state's six technical colleges. This lump sum appropriation request has typically been granted consistent with other higher education appropriations.

A lump sum appropriation removes all restrictions that limit the transfer of moneys among Personnel Costs, Operating Expenses, Capital Outlay and Trustee/Benefit Payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Idaho Code §67-3508(1).

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2007 Total

Agency Request	539.32	50,976,600	1,058,600	7,575,500	59,610,700
Governor's Recommendation	539.32	48,448,700	2,813,300	7,460,900	58,722,900

## Agency Request

Change from Original App	3.83	4,393,500	(1,047,300)	(90,600)	3,255,600
% Change from Original App	0.7%	9.4%	(49.7%)	(1.2%)	5.8%

## Governor's Recommendation

Change from Original App	3.83	1,865,600	707,400	(205,200)	2,367,800
% Change from Original App	0.7%	4.0%	33.6%	(2.7%)	4.2%